

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom	947.3	839.2	8.6	90.3	9.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund	280.5										
1007 I/A Rcpts	557.3										
1050 PFD Fund	109.5										

FY06 Wage Increase for Non-Covered Employees

SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.1										
1007 I/A Rcpts	10.7										
1050 PFD Fund	3.9										

ADN 02-6-0004 Office of Administrative Hearings(SB141), Sec2, Ch4, SLA05, P43, L25

FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts	116.0										

SB 141 transfers to the Office of Administrative Hearings (OAH) adjudicatory hearing functions now performed by the PERS and TRS boards with assistance from contract legal counsel. OAH would conduct hearings, exercise equitable powers, and issue final decisions, as well as perform ancillary pre-hearing functions presently performed by staff of the Division of Retirement and Benefits.

Subtotal	1,099.0	972.9	12.6	101.3	10.2	2.0	0.0	0.0	10	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 02-6-0082 Line Item Transfer - Capital Outlay to Commodities

LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
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This adjustment is necessary to align the budget with projected non-personal services spending plan. It is necessary to transfer \$2.0 from Capital Outlay to Commodities for the Westlaw subscription, which is used to research legal cases. There are no current plans to spend from the 75000 line.

Subtotal	1,099.0	972.9	12.6	101.3	12.2	0.0	0.0	0.0	10	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	18.6	18.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2										
1007 I/A Rcpts	11.4										
1050 PFD Fund	2.0										

Wage increases applicable to this component: \$18.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		0.5										
1007 I/A Rcpts		1.1										
1050 PFD Fund		0.2										

Health insurance increases applicable to this component: \$1.8

FY 07 Retirement Systems Cost Increase

SalAdj		35.0	34.3	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		21.3										
1050 PFD Fund		3.9										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$35.0

Risk Management Self-Insurance Funding Increase

Inc		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.7										
1050 PFD Fund		0.3										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Second Year FN for SB 141 Public Employee/Teacher Retirement/Boards

OTI		-29.0	-24.0	0.0	-3.0	-2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.0										

Funding is reduced per the fiscal note for SB 141.

Caseload Increases

Inc		230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		230.0										

Due to caseload increases relating to Dept. of Revenue (\$87.6), the Regulatory Commission of Alaska (RCA) overflow (\$62.1), Post-Secondary Education hearings (\$26.8), Community, Commerce & Economic Development (\$45.1), H&SS (\$23.2), and Labor (\$23.2), additional staff are needed. One additional Administrative Law Judge position and one additional Paralegal staff position are required as well as additional space, equipment and software associated with the increase in staff. In order to meet our statutory deadlines and other performance measures that are at the core of our mission to provide a fair, efficient and cost-effective hearing, these additional resources are needed.

Mission: To provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

The funding would provide OAH with the means to maintain the staffing level necessary to provide high quality adjudication services and ensuring fair

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hearings in a timely, efficient and cost effective manner.												
PFD to I/A Fund Source Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.8										
1050 PFD Fund		-119.8										
PFD funds are returned to the Department of Revenue which will be charged for hearing work beginning in FY2007.												
	Totals	1,358.2	1,236.1	12.6	99.3	10.2	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
		3,072.6										
	Subtotal	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Replace Subport Building Lease Space												
1004 Gen Fund	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
		74.4										
Funding is needed to replace warehouse space currently housed in the Subport Building.												
The Division of General Services property warehouse, currently located in the Subport Building, will have to be relocated. Starting in FY2007 the Subport Building will no longer be available. The funding requested here is the amount needed to pay for comparable space in Juneau.												
	Totals	3,147.0	0.0	0.0	3,147.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	701.2	605.4	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		231.6										
1007 I/A Rcpts		469.6										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		16.9										
ADN 02-6-0011, DOA, Commissioner's Office Offset Chargeback Rates, Sec51, Ch3, SLA05, P130, L6												
	OthApr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Pursuant to Section 51, Chapter 3 (SB 46), SLA 2005, page 130, line 6, the Department of Administration is appropriated \$2 million in funding for distribution to state agencies to offset the increased chargeback rates for statewide servcies as identified in the federal cost allocation plan.												
Statewide chargeback funding transferred to the Alaska Court System												
	Atrout	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to the Legislature

1004 Gen Fund	Atrout	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Transportation and Public Facilities

1004 Gen Fund	Atrout	-109.5	0.0	0.0	-109.5	0.0	0.0	0.0	0.0	0	0	0
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Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6

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Department of Administration

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RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Statewide chargeback funding transferred to Department of Revenue

Atrout	-316.9	0.0	0.0	-316.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-316.9											

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Public Safety

Atrout	-168.5	0.0	0.0	-168.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-168.5											

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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Natural Resources

	Atrout	-146.4	0.0	0.0	-146.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

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Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Statewide chargeback funding transferred to Department of Military and Veteran's Affairs

1004 Gen Fund	Atrout	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

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Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Law

1004 Gen Fund	Atrout	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6

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Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Statewide chargeback funding transferred to Department of Labor and Workforce Development

1004 Gen Fund	Atrout	-185.7	0.0	0.0	-185.7	0.0	0.0	0.0	0.0	0	0	0
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The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Health and Social Services

1004 Gen Fund	Atrout	-365.7	0.0	0.0	-365.7	0.0	0.0	0.0	0.0	0	0	0
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Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Statewide chargeback funding transferred to Office of the Governor

	Atrout	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										

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Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

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Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Statewide chargeback funding transferred to Department of Fish and Game

1004 Gen Fund	Atrout	-191.2	0.0	0.0	-191.2	0.0	0.0	0.0	0.0	0	0	0
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Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Environmental Conservation

1004 Gen Fund	Atrout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												

Statewide chargeback funding transferred to Department of Education and Early Development

1004 Gen Fund	Atrout	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Corrections

1004 Gen Fund	Atrout	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Commerce, Community, and Economic Development

Atrout	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6											

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Statewide chargeback funding transferred to Department of Administration

1004 Gen Fund	Atrout	-262.9	0.0	0.0	-262.9	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	762.4	666.6	8.5	71.1	16.2	0.0	0.0	0.0	0.0	7	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	762.4	666.6	8.5	71.1	16.2	0.0	0.0	0.0	0.0	7	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
1007 I/A Rcpts	8.0											

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Wage increases applicable to this component: \$12.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.8										
Health insurance increases applicable to this component: \$1.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		15.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$23.9												
Risk Management Self-Insurance Funding Increase												
	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		1.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Enterprise Technology Services Cost Increases												
	Inc	3,557.0	0.0	0.0	3,557.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,557.0										
Funding is needed for Enterprise Technology Services (ETS) personal services costs increases for wage, health insurance, and retirement system increases as well as for additional staff (filling currently vacant positions) to work on Microsoft system deployment, VoIP, and ALMR projects. Funding is also needed for increased costs for enterprise software contract maintenance, computer and telecommunications systems maintenance, and annual maintenance of the hardware and software for phase I of the network security initiatives.												
This GF will be allocated to customer agencies for increased ETS chargeback in FY2007.												
Totals		4,359.0	706.2	8.5	3,628.1	16.2	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,071.3	1,427.5	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1
1007 I/A Rcpts		2,071.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										
Subtotal		2,079.0	1,435.2	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,079.0	1,435.2	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
Wage increases applicable to this component: \$26.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.3										
Health insurance increases applicable to this component: \$3.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.0												
Risk Management Self-Insurance Funding Increase												
	Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	2,162.0	1,518.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,100.9	838.6	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,100.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
Subtotal 1,101.7 839.4 55.0 162.4 21.2 23.7 0.0 0.0 10 0 1												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Add One Permanent Full-Time Micro/Network Specialist I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time Micro/Network Specialist I position, PCN 02-1156. This position is currently assigned exclusively to the Office of Public Advocacy (OPA) to support their unique and complex case management hardware and software. The position provides support services for five offices statewide. Position will also coordinate and collaborate activities necessary to efficiently manage and perform analysis, design, installation, upgrading, standardization and trouble-shooting of networks and desktops in Anchorage.												
Subtotal 1,101.7 839.4 55.0 162.4 21.2 23.7 0.0 0.0 11 0 1												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.6										
Wage increases applicable to this component: \$15.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$28.6												
Risk Management Self-Insurance Funding Increase												
	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		2.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,361.4	3,782.0	8.0	4,526.2	45.2	0.0	0.0	0.0	46	0	3
1004 Gen Fund		4,940.1										
1005 GF/Prgm		212.6										
1007 I/A Rcpts		3,208.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
Subtotal		8,377.4	3,798.0	8.0	4,526.2	45.2	0.0	0.0	0.0	46	0	3
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Add One Non-Permanent Student Intern III Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Addition of one non-permanent Student Intern III position, PCN 02-N06006, to assist with filling of confidential payroll documents, archiving payroll records, mail garnishment and other payroll related duties.												
ADN 0260091 Add One Permanent Full-Time Accountant IV Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Accountant IV position is necessary to administer the State Travel Management System (STMS), AutoPay system within the statewide accounting system (AKSAS) and reporting of state travel through the Business Objects reporting system. The position is funded from State Travel Office interagency receipts.												
Subtotal		8,377.4	3,798.0	8.0	4,526.2	45.2	0.0	0.0	0.0	47	0	4
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	73.5	70.8	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		3.6										
Wage increases applicable to this component: \$73.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Health insurance increases applicable to this component: \$8.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	135.7	130.7	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		6.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$135.7												
Risk Management Self-Insurance Funding Increase												
	Inc	12.1	11.6	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Chargeback Increase												
	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		296.8										
Additional authorization is needed for increased AKSAS chargeback and personal services costs.												
Transfer State Travel Office Budget to New Component												
	Trout	-1,811.3	-260.0	-5.0	-1,521.3	-25.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-1,811.3										
A separate budget component is created for the State Travel Office (STO). Authorization for the STO was previously located in the Finance component.												
Totals		7,092.3	3,908.8	3.0	3,146.1	34.4	0.0	0.0	0.0	45	0	4

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer State Travel Office Budget to new Component												
	Trin	1,811.3	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0
1007 I/A Rcpts		1,811.3										
A separate budget component is created for the State Travel Office (STO). Authorization for the STO was previously located in the Finance component.												
	Totals	1,811.3	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	13,731.7	11,721.5	135.1	1,658.8	216.3	0.0	0.0	0.0	179	4	3
1004 Gen Fund		108.2										
1007 I/A Rcpts		13,547.3										
1061 CIP Rcpts		76.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		9.2										
Subtotal 13,741.0 11,730.8 135.1 1,658.8 216.3 0.0 0.0 0.0 179 4 3												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Delete Two Part-Time Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete two part-time positions.												
Subtotal 13,741.0 11,730.8 135.1 1,658.8 216.3 0.0 0.0 0.0 179 2 3												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	215.0	210.7	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		215.0										
Wage increases applicable to this component: \$215.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	31.4	30.9	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.4										
Health insurance increases applicable to this component: \$31.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	403.6	395.5	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		403.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$403.6												
Risk Management Self-Insurance Funding Increase												
	Inc	34.5	33.2	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		34.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Reduce Excess CIP Receipt Authority												
Dec		-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-76.2										
Available capital improvement funding is reduced by \$76.2 for FY2007.												
Totals		14,349.3	12,324.9	135.1	1,673.0	216.3	0.0	0.0	0.0	179	2	3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,230.6	922.9	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1
1004 Gen Fund		919.0										
1061 CIP Rcpts		311.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Subtotal		1,238.0	930.3	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,238.0	930.3	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.8	17.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		2.5										
Wage increases applicable to this component: \$17.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1061 CIP Rcpts		0.3										
Health insurance increases applicable to this component: \$1.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	32.9	32.2	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
1061 CIP Rcpts		4.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$32.9												
Risk Management Self-Insurance Funding Increase												
	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		0.4										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Fund Source Change from Capital to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1061 CIP Rcpts		-200.0										
General Funds are needed to offset a reduction in available CIP funding. The maintenance level funding will allow both closer attention to employer objectives in bargaining and will enable the division to meet increasing arbitration workload.												
Arbitration Cost Increases												
	Inc	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0										
Funding is needed for increased arbitrations and arbitration costs. More arbitrations are being done because the state is not in bargaining with most unions who now have the time to get backed up cases to arbitration and because some additional cases have arisen from our efforts to standardize pay practices. Additionally, arbitrator costs have risen significantly, due in part to increased per diem fees and higher airline fares.												
Totals		1,405.3	984.5	34.5	365.6	20.7	0.0	0.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,056.9	916.2	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,056.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Subtotal		1,063.4	922.7	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,063.4	922.7	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.4	17.1	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
Wage increases applicable to this component: \$17.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Health insurance increases applicable to this component: \$2.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	32.4	31.8	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$32.4												
Risk Management Self-Insurance Funding Increase												
	Inc	3.2	2.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,118.4	976.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	949.9	573.9	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.2										
1005 GF/Prgm		391.1										
1033 Surpl Prop		512.6										
Subtotal		949.9	573.9	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		949.9	573.9	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.6	10.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		4.6										
1033 Surpl Prop		5.2										
Wage increases applicable to this component: \$10.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.7										
1033 Surpl Prop		0.7										
Health insurance increases applicable to this component: \$1.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	19.7	19.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		8.6										
1033 Surpl Prop		9.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$19.7												
Risk Management Self-Insurance Funding Increase												
	Inc	2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.9										
1033 Surpl Prop		1.0										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	983.7	606.5	13.3	349.9	14.0	0.0	0.0	0.0	8	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,678.3	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,676.2										
Subtotal		2,678.3	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,678.3	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.6	8.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
Wage increases applicable to this component: \$9.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	18.1	16.5	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$18.1												
Risk Management Self-Insurance Funding Increase												
	Inc	2.5	1.3	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Transfer PFT Position to Facilities Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one permanent full-time position to Facilities Administration component.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	2,710.3	544.1	0.8	2,029.8	48.3	87.3	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.9										
	Subtotal	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											

	Totals	285.7	0.0	0.0	285.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	11,964.7	7,229.6	189.6	4,271.9	204.0	69.6	0.0	0.0	104	0	4
1007 I/A Rcpts		1.5										
1017 Ben Sys		3,238.7										
1023 FICA Acct		164.6										
1029 P/E Retire		6,011.8										
1034 Teach Ret		2,408.7										
1042 Jud Retire		29.9										
1045 Nat Guard		109.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		3.9										
1023 FICA Acct		0.3										
1029 P/E Retire		7.6										
1034 Teach Ret		3.1										
1045 Nat Guard		0.1										
ADN 02-6-0012, Retirement & Benefits PERS Allocation to Political Subdivisions, Sec59, Ch3, SLA05, P137, L19												
	OthApr	18,426.9	0.0	0.0	18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,426.9										
Pursuant to Section 59, Chapter 3 (SB 46), SLA 2005, page 137, line 19, the sum of \$18,426,923 is appropriated to Retirement and Benefits from the general fund for the purpose of reducing the liability to the public employees' retirement system of political subdivisions that are members of that system, in order to reduce the increased employer costs resulting from fiscal year 2006 employer contribution rates.												
ADN 02-6-0005, Retirement & Benefits(SB141), Sec2, Ch4, SLA05, P43, L25												
	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund		1,029.0										
1029 P/E Retire		-2.0										
1034 Teach Ret		-10.5										
SB141 will create a new defined contribution retirement plan and a health reimbursement arrangement for new employees of the PERS and TRS hired after the effective date of July 1, 2005. As the new plan significantly differs from the current defined benefit plans, the division will be required to reprogram its computer systems, set up and account for two new plans, create new plan publications and forms, train staff, employer contacts and new members, create new employee benefit education methods on the web, benefit seminars and one on one appointments, and to contract for financial planning services for members of the new plan. The fiscal note assumes fund manager fees, custody, and record keeper's individual account fees are separate. It further assumes that cost reductions for the PERS and TRS Boards will be partially offset by payments to the Office of Administrative Hearings to conduct disability hearings, previously conducted by the boards.												
ADN 02-6-0024 Allocate unallocated reduction included on SB141 Fiscal Note												
	LIT	0.0	0.0	0.0	0.0	-12.5	0.0	0.0	12.5	0	0	0
Allocate unallocated reduction included on SB141 Fiscal Note from miscellaneous line to commodities.												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

	Subtotal	31,423.1	7,521.1	227.1	23,365.8	209.5	99.6	0.0	0.0	106	0	7
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 0260091 New Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	2
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Add one permanent part-time Administrative Clerk II position, one non-permanent Retirement and Benefits Specialist I position, and one non-permanent Retirement and Benefits Technician III position.

PCN 02-1974 provides clerical support for customer contact by answering general retirement questions, orders supplies, and sorts and distributes mail. This work was previously done by a non-permanent Administrative Clerk II.

02-N150 provides support in rewriting member handbooks for the retirement systems, and writing a new plan document for the select benefits health plan and supplemental benefits plan.

02-N048 assists in planning, coordinating and executing positive open enrollment for health insurance for select benefits members and retired members. Positive open enrollment is a new initiative that is projected to reduce the overall health claims costs for the active and retiree health plans.

ADN 0260091 Position Deletions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
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Delete one non-permanent Administrative Clerk II position, PCN 02-N034 and delete one permanent full-time Project Manager position, PCN 02-812X.

	Subtotal	31,423.1	7,521.1	227.1	23,365.8	209.5	99.6	0.0	0.0	105	1	8
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	140.3	136.2	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	5.0
1017 Ben Sys	35.4
1023 FICA Acct	3.0
1029 P/E Retire	67.8
1034 Teach Ret	27.8
1042 Jud Retire	0.2
1045 Nat Guard	1.1

Wage increases applicable to this component: \$140.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	19.5	19.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund	0.9
1017 Ben Sys	4.9
1023 FICA Acct	0.4
1029 P/E Retire	9.3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1034 Teach Ret		3.8										
1045 Nat Guard		0.2										

Health insurance increases applicable to this component: \$19.5

FY 07 Retirement Systems Cost Increase

SalAdj		251.5	243.9	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1017 Ben Sys		64.8										
1023 FICA Acct		5.4										
1029 P/E Retire		123.9										
1034 Teach Ret		50.7										
1042 Jud Retire		0.3										
1045 Nat Guard		2.2										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$251.5

Risk Management Self-Insurance Funding Increase

Inc		22.4	21.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Ben Sys		5.7										
1023 FICA Acct		0.5										
1029 P/E Retire		10.8										
1034 Teach Ret		4.3										
1045 Nat Guard		0.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

2nd Year FN for SB 141 Public Employee/Teacher Retirement/Boards

OTI		-481.0	-49.0	-20.0	-340.0	-13.0	-30.0	0.0	-29.0	0	0	-1
1004 Gen Fund		-452.0										
1029 P/E Retire		-26.9										
1034 Teach Ret		-2.1										

SB 141 fiscal note, 2nd year impact.

Position Adjustments

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent Retirement and Benefits Technician III position.												

Allocate miscellaneous reduction included on SB141 Fiscal Note, 2nd year impact

LIT		0.0	0.0	-44.0	2.5	12.5	0.0	0.0	29.0	0	0	0
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Allocate miscellaneous reduction included on SB141 Fiscal Note to travel, with offsetting increases in services and commodities for the 2nd year impact.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
SB 141 Employee Conversion Option												
	Inc	2,116.8	0.0	0.0	2,116.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,116.8										
<p>The retirement reform act (SB 141) enacted during the 24th legislative session created a new tier in the Public Employee's (PERS) and the Teachers' (TRS) systems effective July 1, 2006. Employers are given an option to allow non-vested members a conversion option to the defined contribution retirement plan in accordance with AS 39.35.940.</p> <p>The act provides for a conversion option for employees who are non-vested employees. AS 39.35.940 states, ". . . A matching employer contribution shall be made on behalf of that employee to the new account. The employer shall make the matching contribution from funds other than the trust funds of the defined benefit retirement plan established under AS 39.35.095 - 39.35.680. These funds will be available to match an employee's account for those employees that elect to convert to the new defined contribution plan and the employer matched amount can not be from the defined benefit trust funds. This conversion provision will allow the employer to reduce its unfunded liability to the retirement system.</p> <p>Mission: Deliver benefits to members in accordance with legal requirements.</p> <p>This increment will ensure that the division delivers benefits in accordance with new legal requirements contained in AS 39.35.940. Without the requested funding the division will be unable to complete it's basic mission.</p> <p>End Result B: Increased member understanding of retirement planning and benefits.</p> <p>SB141 will enable Retirement and Benefits to educate employees and employers on the benefits of converting to the newly created defined contribution plan with the PERS & TRS retirement systems.</p>												
Remove FY2006 Retirement & Benefits PERS Allocation to Political Subdivisions												
	OTI	-18,426.9	0.0	0.0	-18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,426.9										
<p>This decrement removes the one-time item contained in Section 59, Chapter 3 (SB 46), SLA 2005, page 137, line 19, in the amount of \$18,426,923 that was appropriated to Retirement and Benefits from the general fund for the purpose of reducing the liability to the public employees' retirement system of political subdivisions that are members of that system, in order to reduce the increased employer costs resulting from fiscal year 2006 employer contribution rates.</p>												
	Totals	15,065.7	7,892.7	163.1	6,731.3	209.0	69.6	0.0	0.0	105	1	6

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,349.4										
	Subtotal	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Tax Appeals (2131)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
ADN 02-6-0117 Statewide chargeback funding transferred from Department of Administration												
	Atrin	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.9										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	5,275.1	0.0	0.0	5,275.1	0.0	0.0	0.0	0.0	0	0	0
		5,275.1										
Conference Committee												
1007 I/A Rcpts	ConfCom	37,736.2	0.0	0.0	37,736.2	0.0	0.0	0.0	0.0	0	0	0
		37,736.2										
Subtotal		43,011.3	0.0	0.0	43,011.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		43,011.3	0.0	0.0	43,011.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Risk Management Self-Insurance Funding Increase												
1007 I/A Rcpts	Inc	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
		16.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Increased Inter-Agency Authorization for Lease Costs												
1007 I/A Rcpts	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
		1,800.0										
Total projected lease costs for FY2007 show an increase of \$1.8 million over FY2006.												
Replacement Lease Space for the Current Subport Lease Space												
1007 I/A Rcpts	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
		42.0										
Funding is needed to replace storage space currently housed in the Subport Building.												
Legislative Affairs storage space, currently located in the Subport Building, will have to be relocated. Starting in FY2007 the Subport Building will no longer be available. The authorization requested here is the amount needed to pay for comparable space in Juneau.												
FY2007 Adjustment for Anchorage Jail Lease												
1004 Gen Fund	Dec	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
		-183.3										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Anchorage Jail lease cost is reduced from \$5,275.1 to \$5,091.8.												
	Totals	44,686.9	0.0	0.0	44,686.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	952.5	766.9	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1
1004 Gen Fund		0.9										
1007 I/A Rcpts		951.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
Subtotal		956.4	770.8	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		956.4	770.8	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.7	14.4	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1007 I/A Rcpts		0.3										
Wage increases applicable to this component: \$14.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Health insurance increases applicable to this component: \$1.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	27.1	26.5	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1007 I/A Rcpts		0.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$27.1												
Risk Management Self-Insurance Funding Increase												
	Inc	2.6	2.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
services line item.												
	Totals	1,002.5	815.6	19.0	152.7	15.2	0.0	0.0	0.0	10	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,628.8	986.6	0.0	5,642.2	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		46.2										
1007 I/A Rcpts		422.4										
1147 PublicBldg		6,160.2										
Subtotal		6,628.8	986.6	0.0	5,642.2	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		6,628.8	986.6	0.0	5,642.2	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.0	17.9	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		7.7										
1147 PublicBldg		11.5										
Wage increases applicable to this component: \$20.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.5	2.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.0										
1147 PublicBldg		1.4										
Health insurance increases applicable to this component: \$2.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	37.1	33.3	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		14.4										
1147 PublicBldg		21.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.1												
Risk Management Self-Insurance Funding Increase												
	Inc	5.8	2.7	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.3										
1147 PublicBldg		4.4										

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Public Building Fund Facility Maintenance and Operations Cost

	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		745.1										

Increased authorization is needed for the Public Building Fund Facilities (PBF) to cover increased costs for maintenance and operation.

The Public Building Fund buildings facilities such as:

Robert B. Atwood Building (Anchorage)

State Office Building (including the State Office Building parking structure - Juneau)

Alaska Office Building (Juneau)

Community Building (Juneau)

Court Plaza Building (including the Gold Street parking structure - Juneau)

Douglas Island Building (Juneau)

Mission: maintain state owned buildings while providing cost effective and efficient space for state agencies and private tenants.

This funding will enable the division to provide for the day to day and long term management, maintenance and operations of the buildings included in the PBF facilities.

	Totals	7,439.3	1,042.8	0.0	6,396.5	0.0	0.0	0.0	0.0	11	3	0
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Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	750.8	683.3	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		30.8										
1061 CIP Rcpts		238.3										
1147 PublicBldg		481.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		1.5										
Subtotal		754.9	687.4	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		754.9	687.4	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.6	12.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		3.8										
1147 PublicBldg		8.3										
Wage increases applicable to this component: \$12.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
1147 PublicBldg		1.2										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		6.9										
1147 PublicBldg		14.9										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.8

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Risk Management Self-Insurance Funding Increase												
	Inc	2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
1147 PublicBldg		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Transfer in of PFT Position from Central Mailroom												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in one permanent full-time position from Central Mailroom.												
<hr/>												
	Totals	794.4	726.3	7.8	55.3	5.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,326.7	0.0	0.0	1,159.3	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,114.5										
1007 I/A Rcpts		212.2										
Subtotal		1,326.7	0.0	0.0	1,159.3	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,326.7	0.0	0.0	1,159.3	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Risk Management Self-Insurance Funding Increase												
	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Non-Public Building Building Fund Increases												
	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
Increased funding is needed for the Non-Public Building Fund Facilities (NPBF) to cover increased costs for maintenance and operation.												
Governor's House (Juneau) 3rd floor of the Capitol Building (Juneau) Dimond Courthouse (Juneau) Archives/Records Center (Juneau) State Museum and Building Annex (Juneau)												
This increment request enables the division to provide for the day to day and long term management, maintenance, and operations of the buildings included in the NPBF facilities.												
Non-Public Building Fund, Fund Source Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
1007 I/A Rcpts		-112.2										

Funding is necessary for continued maintenance of facilities outside the Public Building Fund. The group of facilities includes the Governor's House, 3rd floor of the Capitol Building, the Dimond Courthouse, the Archives/Records Center, State Museum and Building Annex, and the Subport Building. There is

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
currently no chargeback made for these facilities.												
	Totals	1,404.1	0.0	0.0	1,236.7	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
		368.4										
	Subtotal	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
DOA State Facilities Rent Cost Increases												
	Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.2										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
This funding request covers space cost increases in FY2007 for the Department of Administration in the State Office Building.												
	Totals	622.8	0.0	0.0	622.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
	Subtotal	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
		1,493.9										
	Subtotal	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Elected Public Officials Retirement System (EPORS) Increases												
1004 Gen Fund	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
		284.2										
	Totals	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0

Funding is needed to pay increased EPORS benefits and costs. Increases include benefit costs previously covered using EPORS contributions. Other associated increases are related to health insurance premiums, cost of living increases, and potentially two new retirees.

The increment request conforms with the division's mission to deliver benefits in accordance with legal requirements.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	35,400.6	11,154.9	223.2	22,444.1	1,000.7	577.7	0.0	0.0	113	0	3
1004 Gen Fund		3,000.0										
1081 Info Svc		32,400.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15.4										
Subtotal 35,416.0 11,170.3 223.2 22,444.1 1,000.7 577.7 0.0 0.0 113 0 3												
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Two Alaska Land Mobile Radio non-permanent positions were incorrectly transferred out of the Enterprise Technology Services Division as permanent full-time positions to the Department of Military & Veterans (DMVA) in the FY2006 Governor's budget. PCNs 02-133X (Project Coordinator) and 02-T072 (Project manager) should have been transferred out as Non-Permanent positions to DMVA.												
Subtotal 35,416.0 11,170.3 223.2 22,444.1 1,000.7 577.7 0.0 0.0 115 0 1												
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	215.3	204.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1081 Info Svc		214.3										
Wage increases applicable to this component: \$215.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	21.3	20.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1081 Info Svc		21.2										
Health insurance increases applicable to this component: \$21.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	400.5	379.6	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1081 Info Svc		398.6										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$400.5

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Risk Management Self-Insurance Funding Increase												
	Inc	39.9	31.9	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1081 Info Svc		39.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Alaska Land Mobile Radio (ALMR) Transfer to the Department of Administration												
	Atrin	363.1	363.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		363.1										
The ALMR program, with associated funding and positions, is transferred from Department of Military and Veterans Affairs to the Department of Administration, Enterprise Technology Services Division in FY2007.												
Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment												
	Inc	3,494.3	94.3	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,794.3										
Funding is needed for a maintenance and operations contract with Motorola for the Alaska Land Mobile Radio (ALMR) equipment on the State of Alaska Telecommunication System (SATS) infrastructure and for personel services costs related to SATS and ALMR.												
Enterprise Technology Services authorization increase to cover operational costs												
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3,000.0										
This authorization is needed for Enterprise Technology Services personal services costs increases for wage, health insurance, and retirement system increases as well as for additional staff (filling currently vacant positions) to work on Microsoft system deployment, VoIP, and ALMR projects. Funding is also needed for increased costs for enterprise software contract maintenance, computer and telecommunications systems maintenance, and annual maintenance of the hardware and software for phase I of the network security initiatives.												
Delete Permanent Full Time College Intern Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One permanent full time College Intern position is deleted.												
Totals												
		42,950.4	12,263.2	223.2	28,885.6	1,000.7	577.7	0.0	0.0	117	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		54.2										
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Public Radio and Television Operating Cost Increases												
1004 Gen Fund	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		125.0										
	Totals	179.2	0.0	0.0	5.9	0.0	0.0	173.3	0.0	0	0	0

Additional funding is needed to help cover increased operating costs for non-commercial radio and television stations currently serving Alaskans. This includes the cost of local programming and production and replacement and refurbishment of technology and facilities. This funding will help offset these increases.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
	Subtotal	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0
1004 Gen Fund		627.1										
	Subtotal	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		882.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
Subtotal		2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Decreased Rental Costs of Satellite Equipment												
	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Rental rates for the Satellite equipment used by the system have decreased.												
Totals		2,046.0	0.0	0.0	1,777.1	0.0	0.0	268.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	24,900.4	464.5	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		24,900.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
Subtotal		24,909.2	473.3	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		24,909.2	473.3	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	16.7	8.8	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.7										
Wage increases applicable to this component: \$16.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	0.9	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	31.2	16.6	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$31.2												
Risk Management Self-Insurance Funding Increase												
	Inc	2.6	1.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Risk Management FY2007 Cost Recovery

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
		12,905.8										
Additional authorization is needed to recover the estimated FY2007 cost of risk for workers' compensation, general liability and marine losses.												
	Totals	37,867.3	501.0	17.4	37,335.4	10.0	3.5	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,453.5	2,965.0	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	0
1002 Fed Rcpts		207.5										
1162 AOGCC Rcpt		4,246.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		147.7										
ADN 02-6-0009 AOGCC SLA05(SB103), Sec2, Ch4, SLA05, P43, L9												
	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		25.0										
SB 103 enables the Alaska Oil and Gas Conservation Commission (AOGCC) to take all actions necessary to allow the state to acquire primary enforcement responsibility for the control of underground injection related to the recovery and production of oil and natural gas and the control of underground injection in Class I wells.												
Subtotal		4,626.2	3,137.7	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Add Non Permanent Administrative Clerk II position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add One Non-Permanent Administrative Clerk II position to assist in AOGCC's document-imaging project. This position will work on scanning Commission orders and incoming well history information, and new well history files.												
Subtotal		4,626.2	3,137.7	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	56.2	54.7	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		56.2										
Wage increases applicable to this component: \$56.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.8	4.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

1162 AOGCC Rcpt 4.8

Health insurance increases applicable to this component: \$4.8

FY 07 Retirement Systems Cost Increase

SalAdj	106.3	103.6	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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1162 AOGCC Rcpt 106.3

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$106.3

Risk Management Self-Insurance Funding Increase

Inc	9.0	8.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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1162 AOGCC Rcpt 9.0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Add Analyst Programmer IV

Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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1162 AOGCC Rcpt 81.6

This position will maintain and enhance an internet based well production and information system that will be a flexible user friendly way to select, view, and download the entire collection of publically available oil and gas well-related information and documents.

The AOGCC does not have anyone directly in charge of the important LaserFiche program. We are in need of a position to maintain and enhance an internet based well production and information system that will be a flexible user friendly way to select, view and download the entire collection of publicly available, oil and gas well-related information and documents. The information is comprised of three basic types. The three types are; well information, on-line documents, and digital data. The LaserFiche program is a SQL ("structures query language") Server. It will require someone with an extensive amount of programming experience to manage this project. Having a full-time employee to staff this position will allow the AOGCC to better serve the public and industry by making available, in electronic form, over 40 years of oil and gas well data.

Mission: To protect the public interest in oil and gas resources and underground sources of drinking water. End Result: Work with industry and the public to ensure that oil and gas development plans result in maximization of recoverable reserves.

Staffing this position will allow the AOGCC to better serve the public and industry by making readily available, in electronic form, over 40 years of oil and gas well data, and this will also allow faster acquisition of AOGCC data by industry which will result in greater efficiency in operations. This ties to our 4A strategy performance measure "Work with industry and the public to ensure that oil and gas development plans result in maximization of recoverable reserves."

Add Administrative Assistant

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1162 AOGCC Rcpt	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position will work directly for two of the Commissioner per AS 31.05.023, and backup for the special staff assistant. With this increase the three Commissioners will still have only two staff persons working directly for them to schedule hearings, meetings, and events, making travel arrangements and working on special projects. This additional position will allow the AOGCC to better fulfill all of its statutory responsibilities.

Currently the AOGCC has only one Special Staff assistant who works for all three of the AOGCC Commissioners and is responsible for scheduling hearings, coordinating issuance of orders, and overseeing all agency enforcement actions. We currently have no backup for this position, and it is difficult for this one person to effectively work for all three Commissioners. For FY07, AOGCC is requesting an increase in the budget to hire a deputy special staff assistant to work for two of the Commissioners while the special staff assistant will directly work for the Chairman as well as oversee the deputy special staff assistant's work for the other two Commissioners. Per AS 31.05.023, each Commissioner is authorized a personal secretary. With this increase the three Commissioners will still have only two staff persons working directly for them to schedule hearings, meetings and events, making travel arrangements and working on special projects. This additional position will allow the AOGCC to better fulfill all of its statutory responsibilities.

End Result: Expeditiously adjudicate applications for drilling permits and sundry well work to ensure that wells are designed, positioned, drilled, constructed, maintained, and operated in compliance with approved regulations, orders, and procedures.

This additional position will fill the second of the three positions authorized by AS 31.05.023 and will allow the AOGCC better to fulfill all of its statutory responsibilities by increasing overall productivity of the Commission. This ties to our A3 strategy, "Expeditiously adjudicate applications for drilling permits and sundry well work to ensure that wells are designed, positioned, drilled, constructed, maintained and operated in compliance with approved regulation, orders and procedures."

Gas Disposition Survey

1162 AOGCC Rcpt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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The AOGCC is requesting funds to hire a contractor to study the current reporting system and give the Commission recommendations for improvements to the current system. In subsequent years the Commission may use these recommendations to request additional funds to hire a contractor to carryout the specific work needed on this project.

Once this project is complete the Commission anticipates receiving more accurate data from the Operators that can be used to identify, penalize, and prevent unacceptable uses of gas. This will conserve the resources and minimize wasteful dispositions of valuable natural gas in Alaska.

The AOGCC receives required reports from all Oil & Gas Operators reporting the usage of gas other than sales, including flaring. This reporting enables the AOGCC to monitor and prevent waste of gas. However the current process is flawed and needs to be revamped in order to accomplish its purpose.

End Result: Ensure minimal gas waste due to unnecessary flaring and venting from producing oil and gas wells.

This will be a "scoping" study to determine adequacy of the AOGCC's current measure to prevent waste of valuable natural gas. Once this project is complete, the Commission will know if we need changes in our procedures to receive more accurate data from Operators that can be used to identify, penalize, and prevent unacceptable dispositions of gas. This will conserve the resource and minimize waste of natural gas in Alaska. This ties to our A2 strategy, "Ensure minimal gas waste due to unnecessary flaring and venting from producing oil and gas wells."

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Federal EPA Grant Receipt Decrease												
	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.0										
This grant is awarded by the US Environmental Protection Agency for oversight of underground injection wells in the protection of underground supplies of drinking water. During the budget process for FY06, an increment to the FY06 EPA Grant was requested, but not received. The AOGCC does not expect to receive any increase in this federal grant in FY07.												
	Totals	4,915.3	3,372.0	187.2	1,253.5	43.0	59.6	0.0	0.0	27	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	13,979.9	6,896.9	102.2	6,938.6	25.8	16.4	0.0	0.0	80	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,609.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		500.1										
1037 GF/MH		1,480.9										
1108 Stat Desig		206.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.1										
1007 I/A Rcpts		11.2										
ADN 02-6-0006 Office of Public Advocacy(HB53), Sec2, ch4, SLA05, P41, L31												
	FisNot	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund		161.3										
HB53 incorporates a number of changes to the Child-in-Need-of-Aid (CINA) statutes and court rules.												
	Subtotal	14,407.5	7,282.5	103.2	6,973.6	26.8	21.4	0.0	0.0	81	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Add One Permanent Full Time Paralegal I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Paralegal I, PCN 02-1699, position was created to provide paralegal and administrative support to two new attorney positions in the newly created Fairbanks Conflict Counsel office.												
ADN 0260091 Add One Permanent Full Time Administrative Clerk II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A permanent full time Administrative Clerk II position, PCN 02-1691, was created to provide clerical support to the Public Guardian section which consists of 10 public guardian positions and one attorney position in the Anchorage office. Previously the public guardians and attorneys did not have any administrative support. The addition of the Administrative Clerk II position will enable the public guardians and attorneys to focus on their core missions.												
ADN 0260091 Add One Permanent Full Time Accounting Technician II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A permanent full time Accounting Technician II position, PCN 02-1690, was created to provide needed technical accounting support to the Financial Services Section (FSS) in the Anchorage office.												
ADN 0260091 Add One Permanent Full Time Administrative Assistant Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A permanent full time Administrative Assistant position was created, PCN 02-1689, to provide badly needed administrative support to the OPA Director's												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Office.

ADN 02-6-0084, Line Item Transfer and Add Positions

LIT	0.0	558.8	0.0	-558.8	0.0	0.0	0.0	0.0	0.0	6	0	0
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The Office of Public Advocacy created six new permanent full time Attorney positions.

Two attorney positions were established for the new Fairbanks Conflict Counsel office. Attorney V - PCN 02-1697 and Attorney IV - PCN 02-1698.

Two attorney positions were established for the Anchorage Criminal Section. One Attorney III - PCN 02-1693 and one Attorney IV - PCN 02-1694.

Two Attorney IV positions were established for the Anchorage Adult and Juvenile Representation office, PCN's 02-1695 and 1696.

Reason for Additional Positions:

The new attorney positions will allow cases to be shifted from private contractors to staff attorneys. The cost per case is less with staff attorneys than with contract attorneys. Additionally, creation of new staff positions will allow the agency to shift cases between offices to avoid conflicts and exploit staff proficiencies in other locations.

Subtotal	14,407.5	7,841.3	103.2	6,414.8	26.8	21.4	0.0	0.0	91	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	151.2	146.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	0.1
1004 Gen Fund	127.4
1007 I/A Rcpts	0.2
1037 GF/MH	23.5

Wage increases applicable to this component: \$151.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	16.3	15.5	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	0.1
1004 Gen Fund	13.7
1037 GF/MH	2.5

Health insurance increases applicable to this component: \$16.3

FY 07 Retirement Systems Cost Increase

SalAdj	283.7	275.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	0.1
1004 Gen Fund	239.2
1005 GF/Prgm	0.1
1007 I/A Rcpts	0.3

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1037 GF/MH		44.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: 283.7												
Risk Management Self-Insurance Funding Increase												
	Inc	24.9	23.5	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		21.0										
1037 GF/MH		3.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Increment for Caseload Increases												
	Inc	1,900.0	1,000.0	250.0	650.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,900.0										

Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.

OPA is experiencing an increase in caseloads in all sections and is requesting additional staff (13 positions) to deal with increased caseload issue. FY06 positions are operating at maximum capacity. For example, OPA's new criminal attorney is handling 20 high-level felonies and the new staff in the adult and juvenile representation section are handling 70-75 cases each. OPA has no control over its caseload due to court appointments.

OPA is retaining more cases in-house (Fairbanks FY06, Kenai FY07) in order to contain costs, it is cheaper to keep caseloads in-house rather than contract out to private attorneys.

We also are experiencing an increase in contractor and leasing costs in the amount of \$99.9.

End Result A: Public Guardian clients will receive all financial benefits to which they are entitled. End Result B: Public Guardian clients will have shelter available to them. End Result C: Public Guardian clients will receive services that OPA is statutorily obligated to secure.

The increment will cover the cost of a new public guardian and support staff. This request is tied directly to OPA's performance measures A, B, and C, ensuring that public guardian clients receive all financial benefits to which they are entitled, will have shelter available to them, and receive the services that OPA is statutorily obligated to secure. With increasing caseloads and an ever-complicating regulatory framework for our clients, the new position will enable OPA to better meet these goals. Given the high caseloads and hours public guardian are working, OPA has lost 6 of 10 public guardians in the last year, and has found that we have cost numerous clients benefits to which they are entitled. A new public guardian and support person will better enable us to make sure our public guardian clients receive the benefits, housing, and other services OPA is required to provide. If the request is not funded, OPA will continue to fall behind and the end results will suffer.

End Results E: Child's best interests are represented at all stages of a child in need of aid proceedings.

OPA has requested two new Guardian ad Litem and a new support staff. This request is tied to performance measure D, ensuring that children's best interests are represented at all stages of CINA proceedings. This increment would add one GAL in Anchorage where OPA has seen significant increases

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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in caseloads. It would also provide for a GAL in Juneau where OPA has only one staff GAL and relies primarily on contractors, and provide one support staff in Juneau where there is currently no support staff. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in the Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The new Juneau position will enable OPA to realize the savings by bringing work in-house rather than relying on contractors.

Mission: Provide legal advocacy and guardian services to vulnerable Alaskans.

The remaining portion of OPA's increment request is directly tied to OPA's core mission of providing legal advocacy and guardian services to vulnerable Alaskans, which includes handling conflict cases from the Public Defender Agency. These cases include indigent criminal defense and parental representation in CINA cases. The positions this increment would allow will enable OPA to continue to handle a larger percentage of work in-house where costs per case are considerably cheaper than utilizing contract counsel. If this request is not approved, OPA will continue to use contract attorneys when necessary because of lack of staff resources and pay those higher costs.

Anchorage Adult & Juvenile Representation Section

New Permanent FT Attorney III

A new permanent full time Attorney III position is needed in the Anchorage Adult & Juvenile Representation (AJR) section. There has been a substantial increase in CINA and felony filings in Anchorage. The AJR section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Anchorage but outlying areas when no local contractor is available.

New Permanent FT Law Office Assistant

One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys, to include the new Attorney III position, in the AJR section. Currently there is one paralegal position that provides sole support to six attorneys in the AJR section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Palmer Criminal Section

New Permanent FT Attorney IV

A new permanent full time Attorney IV position is needed in the Palmer section.

OPA currently has two appellate attorneys, one in the Anchorage Criminal Section and a new attorney in the Anchorage Adult & Juvenile Representation Section. Because of OPA's short staffing for appeals, most appeals are handled by contractors. This new position would be housed in Palmer to handle Palmer and statewide appellate matters. The Palmer office will be the fastest growing OPA office based on current population trend projections. While arguably there could be an offset in contract costs, this will likely be offset as well by increased caseloads. However, a staff appellate attorney in Palmer will contain costs when compared to a contract appellate attorney.

Investigator II

A new permanent full time Investigator II position is needed in the Palmer section.

Currently, OPA has one Investigator III position in the Palmer office working for five attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

Law Office Assistant I

A new permanent full time Law Office Assistant I position is needed to provide legal clerical support to six attorneys, to include the new Attorney IV

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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position, in the Palmer section. Currently there is one paralegal position that provides sole support to five attorneys in the Palmer section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Criminal Section

New Permanent FT Investigator II

A new permanent full time Investigator II position is needed in the Anchorage Criminal section. Currently, OPA has one Investigator III position in the Anchorage Criminal section working for seven attorneys. This investigator's workload is at full capacity and much investigative work is now being assigned to private contractors. By bringing in a junior investigator to assist, the attorneys will receive additional support enabling them to take on additional cases, and the costs associated with more expensive contract investigators is avoided. This section is seeing dramatic increases in caseloads.

New Permanent FT Law Office Assistant

One (1) Law Office Assistant I position is needed to provide legal clerical support to seven attorneys in the Anchorage Criminal section. Currently there is one Law Office Assistant I position that provides sole support to seven attorneys in the Anchorage Criminal section. This level of support staff is wholly inadequate and requires the attorneys to engage in significant amounts of routine clerical work. It is also well below the one support staff to three attorney ratio followed by the Department of Law.

Anchorage Civil Section

New Permanent FT Associate Attorney II

A new permanent full time Associate Attorney II (working title Guardian Ad Litem) position is needed in the Anchorage Civil section. As a result of additional social workers and Assistant Attorney General positions in the Human Services division there has been a significant increase in CINA cases in Anchorage. This position is needed to advocate for the best interest of children by performing full guardian ad litem services in Child in Need of Aid (CINA) cases, Divorce/Custody cases, and other cases as appointed by the court through OPA.

New Permanent FT Public Guardian

One (1) permanent full time Public Guardian position in the Anchorage Civil Section. The new position will provide greatly needed case relief, as well as expertise in public benefits eligibility. Currently, a public guardian in Anchorage manages the financial and/or personal, housing, legal, and medical affairs for approximately 75 to 80 clients. The National Guardianship Association recommends that a guardian or conservator not serve more than 45 clients. The current caseload is unmanageable and has lead to significant overtime and burnout. Clients have been ill served which raises significant safety and health issues, as well as exposing the state to liability. It is envisioned that this new position would carry half of a public guardian case load, and provide public benefit application and retention services for all public guardian clients, thus further alleviating the demands on the remaining 14 public guardians in Anchorage, Fairbanks, and Juneau.

Fairbanks Conflict Counsel Section

New Permanent FT Attorney III

A new permanent full time Attorney III position is needed in the Fairbanks Conflict Counsel (FCC) section. There has been a substantial increase in CINA and felony filings in Fairbanks. The FCC section provides parental representation in CINA matters and third-tier conflict representation in criminal matters. This section not only covers Fairbanks but outlying areas when no local contractor is available in significant amounts of routine clerical work.

Fairbanks Office (Criminal, Civil & Public Guardian Sections)

New Permanent FT Administrative Clerk II

A new permanent full time Administrative Clerk II position is needed in the Fairbanks office. This position would assist in providing clerical support to 10

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
professional staff who currently share one Admin Clerk II. This level of support staff is wholly inadequate and requires the attorneys and other professional staff to engage in significant amounts of routine clerical work.												
Juneau Civil Section												
New Permanent FT Associate Attorney II												
One (1) permanent full time Associate Attorney II (non-attorney GAL) position in the Juneau office. The new position will carry a 2/3-time caseload as a guardian ad litem (GAL), and will serve as volunteer coordinator for the Court Appointed Special Advocate (CASA) Program. (There are currently 21 active CASAs in Juneau and the volunteer coordinator position is unfilled). The Juneau office is OPA's only Southeast office. Over the past 5 years, there have been approximately 250-260 new CINA cases filed in Southeast Alaska annually. Half of these filings are in Juneau. OPA only has one staff GAL in all of Southeast, located at its Juneau office. The remaining GAL work is performed by contractors at an annual cost of approximately \$100.0 to \$130.0. The new GAL position will be able to retain many of the cases currently contracted out, particularly the time-consuming (and expensive) custody cases. In addition, the position will coordinate volunteer services performed by the volunteer CASAs, as well as recruit additional CASAs. Most importantly, this new position will provide some case-relief to the current attorney GAL enabling her to perform her supervisory duties for the Southeast region.												
New Permanent FT Law Office Assistant												
One (1) Law Office Assistant I position is needed to provide legal clerical support to one Attorney IV, one new Associate Attorney II and two Public Guardian positions in the Juneau office. Currently there is no clerical support for these positions. The absence of clerical support staff is wholly inadequate and requires the professional staff to engage in significant amounts of routine clerical work.												
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian												
	OTI	-5.1	0.0	0.0	0.0	-0.6	-4.5	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
Funding is reduced per the fiscal note for HB 53, Children in Need of Aid/Adoption/Guardianship.												
Totals		16,778.5	9,301.9	353.2	7,080.3	26.2	16.9	0.0	0.0	104	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	14,471.2	12,938.7	488.2	848.1	96.0	100.2	0.0	0.0	134	6	13
1004 Gen Fund		13,864.1										
1005 GF/Prgm		221.1										
1007 I/A Rcpts		103.1										
1037 GF/MH		144.2										
1092 MHTAAR		118.7										
1108 Stat Desig		20.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.2										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		1.4										
ADN 02-6-0007 Public Defender(HB53), Sec2, Ch4, SLA05, P41, L31												
	FisNot	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund		82.7										
HB53 incorporates a number of changes to the Child-in-Need-of-Aid (CINA) statutes and court rules.												
Subtotal		15,154.3	13,593.4	490.6	866.1	97.3	106.9	0.0	0.0	134	7	13
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 02-6-0085, Line Item Transfer - Personal Services to Services, Commodities, and Capital Outlay												
	LIT	0.0	-402.2	0.0	332.2	50.0	20.0	0.0	0.0	0	0	0
Line item adjustment is necessary to align authorization to projected FY2006 spending plan.												
ADN 0260091 Add One Permanent Full-Time Attorney II Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Defender (PD) is establishing one permanent full-time Attorney II position in Fairbanks, PCN 02-1692. This position will be responsible for handling the misdemeanor DUI therapeutic court caseload, as well as increased caseload in Fairbanks, Nenana, McGrath, Tok, and Healy areas. The position will be funded through a grant award from NHSTA and the PD operating budget.												
ADN 0260091 Position Adjustment - Two Positions from Permanent Part-Time to Permanent Full-Time Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN's 02-1328 and 02-1329 were changed from permanent part-time to permanent full-time in FY05 to deal with increased caseload.												
Subtotal		15,154.3	13,191.2	490.6	1,198.3	147.3	126.9	0.0	0.0	137	5	13
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	253.7	248.9	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.0										
1005 GF/Prgm		4.1										
1007 I/A Rcpts		1.6										
1037 GF/MH		2.0										
Wage increases applicable to this component: \$253.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	24.7	24.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
Health insurance increases applicable to this component: \$24.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	474.2	465.1	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		459.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		3.1										
1037 GF/MH		3.9										
1092 MHTAAR		0.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$474.2												
Risk Management Self-Insurance Funding Increase												
	Inc	40.3	38.9	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian												
	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										

Funding is reduced per the fiscal note for HB 53, Children in Need of Aid/Adoption/Guardianship.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Increment for Caseload Increases												
	Inc	1,000.0	400.0	0.0	550.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<p>Preliminary Court Data for FY'05 shows filings are dramatically up for felonies and CINA cases in Anchorage and Fairbanks. In Alaska, roughly 80% of all criminal cases are assigned public council.</p> <p>While the Public Defender Agency has implemented a number of measures to control costs, the agency is simply not able to keep up with the increasing caseload. In order to provide effective counsel, additional attorneys and investigators are essential. In addition, work is currently being performed inefficiently due to the minimal and sometimes non-existent support staff (e.g. only one paralegal in Anchorage). FY 07 increase includes additional support staff of law office assistants and paralegal.</p> <p>End Result A: Improve case results for ciminal clients. Target #1: Reduce the number of days in jail for pre-trial clients when unnecessary for public safety.</p> <p>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of days in jail for pretrial clients and for convicted clients by adding additional attorneys and support staff. This will create additional time for attorneys to immediately contact clients to develop release plans and to contact proposed third-party custodians. For both pre-trial and convicted clients, the additional resources would facilitate pretrial release plans that incorporate alternatives to jail that promote treatment and rehabilitation. This would result in a greater rehabilitative effect, thereby reducing unnecessary days in jail and increasing the justice systems ability to protect the public.</p> <p>Failure to provide the additional funding would eliminate the opportunity for increased immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days in jail for both pre-trial and convicted clients, and also reduce and rehabilitative effect of jail, without providing any increased public safety.</p> <p>End Result B: Improved case results for CINA clients. Target #1: Reduce the number of children in state custody by 50%.</p> <p>The requested increase in funds is expected to allow our agency to meet its target of reducing the number of children in state custody by creating additional time for attorneys to immediately contact clients to assess the state;s decision to take custody of a child and to prepare either an appropriate plan to address the state's concerns or to contest the state's petition. This would promote reunification and facilitate returning children to a non-state custody arrangement, while promoting the best interests of children. If the funding were not approved, it would eliminate the opportunity for immediate communication and also result in a reduction in attorney-client communication due to the projected caseload increases. This would result in an increase in the number of days children remain in state custody and reduce the effectiveness of the CINA process in promoting reunification, and result in outcomes that reduce the effectiveness of the system's goal of promoting the best interests of children.</p>												
Mental Health Trust Funding Reduction												
	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.7										
Mental Health Trust funding is reduced for the Public Defender Agency in FY2007.												
	Totals	16,928.5	14,368.1	490.6	1,751.6	197.3	120.9	0.0	0.0	137	5	13

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,645.1	218.9	23.5	63.1	5.9	3.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		409.6										
1004 Gen Fund		507.2										
1171 PFD Crim		728.3										
Subtotal		1,645.1	218.9	23.5	63.1	5.9	3.0	1,330.7	0.0	3	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,645.1	218.9	23.5	63.1	5.9	3.0	1,330.7	0.0	3	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.5	4.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.4										
Wage increases applicable to this component: \$4.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	8.3	7.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.3												
Risk Management Self-Insurance Funding Increase												
	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Fund Source Change

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.1										
1171 PFD Crim		54.1										
Additional PFD Criminal funding for VCCB, in the amount of 54.4, is anticipated to be available in FY2007. General Funds are reduced accordingly.												
	Totals	1,659.0	231.4	23.5	64.5	5.9	3.0	1,330.7	0.0	3	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	693.5	588.5	10.9	85.4	8.7	0.0	0.0	0.0	8	1	1
1004 Gen Fund		648.6										
1005 GF/Prgm		44.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Subtotal		729.1	624.1	10.9	85.4	8.7	0.0	0.0	0.0	8	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Delete Non-Permanent Administrative Clerk III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Subtotal		729.1	624.1	10.9	85.4	8.7	0.0	0.0	0.0	8	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.7	11.5	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Wage increases applicable to this component: \$11.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	21.9	21.5	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$21.9												
Risk Management Self-Insurance Funding Increase												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
services line item.												
Statewide Elections												
Inc		139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.0										
<hr/>												
	Totals	904.9	660.3	10.9	225.0	8.7	0.0	0.0	0.0	8	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,794.2	8,180.2	20.4	2,123.9	459.7	10.0	0.0	0.0	142	14	0
1007 I/A Rcpts		40.0										
1156 Rcpt Svcs		10,754.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
ADN 02-6-0008 Motor Vehicles(HB178), Sec2, Ch4, SLA05, P42, L30												
	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
HB178 will allow greater use of personal, specialty and veteran license plates. Current statutes limit what type or class of vehicle may use such plates.												
Subtotal		10,805.9	8,186.9	20.4	2,128.9	459.7	10.0	0.0	0.0	142	14	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0260091 Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Correct the status of three permanent full-time positions that were reflected in the budget as three permanent part-time positions. The three PCNs are permanent full-time positions located in Homer, Delta Junction and Haines.												
ADN 02-6-0086, Line Item Transfer - Services to Travel and Commodities												
	LIT	0.0	0.0	2.5	-101.6	99.1	0.0	0.0	0.0	0	0	0
This adjustment is necessary to align the budget with the projected spending plan in FY2006. Travel, additional travel costs to provide customer service in Nome until the vacant position is filled and trained. Services, driver licenses are no longer being renewed through the mail, so postage and contracted mailing costs are reduced. Commodities, increased need for digital driver license supplies because licenses are no longer being renewed through the mail.												
Subtotal		10,805.9	8,186.9	22.9	2,027.3	558.8	10.0	0.0	0.0	145	11	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	146.7	143.3	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		146.2										
Wage increases applicable to this component: \$146.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.6	25.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		25.5										
Health insurance increases applicable to this component: \$25.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	273.4	267.1	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		272.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$273.4												
Risk Management Self-Insurance Funding Increase												
	Inc	24.2	22.9	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		24.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Second Year FN for HB 178 Special Request License Plates												
	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										
Funding is reduced per the fiscal note for HB178.												
Administrative Appeals Legal Costs												
	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		121.0										
Funding is needed for approximately 75% of the cost of a Department of Law attorney to work on administrative appeals of license revocations that are appealed to Superior Court. On an annual basis, approximately 40 cases per year are appealed, and about 2 cases per year eventually go to Superior Court.												
Commercial Driver's License Testing Contract												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										
DMV's current contract for Commercial Driver License (CDL) road testing is expiring in December 2005. This funding request is needed to pay anticipated costs of a successor contract.												
Totals		11,541.8	8,645.4	22.9	2,304.7	558.8	10.0	0.0	0.0	145	11	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												